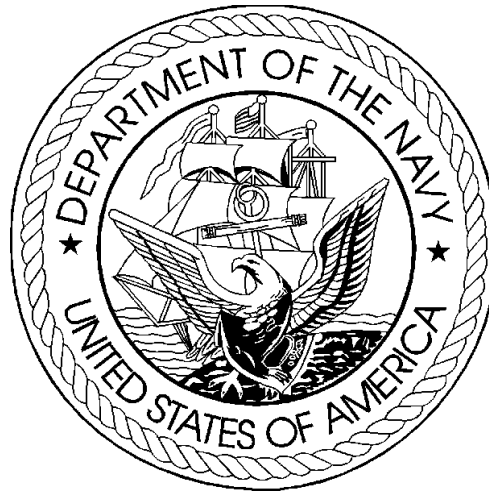


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

PROCUREMENT, MARINE CORPS
BUDGET ACTIVITIES 2 & 3

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: Weapons and Combat Vehicles												

Tracked Combat Vehicles												
1	2021 AAV7A1 PIP	A			13.7		89.6		80.7		78.4	U
2	2038 LAV PIP	A			.6		1.4		1.7		1.7	U
3	2039 Light Armored Vehicle	A			6.5		-		-		-	U
4	2063 Modification Kits (Trkd Veh)	A			4.5		7.7		22.9		19.3	U
5	2105 Items Under \$2M (Trkd Veh)	A			1.9		.1		-		-	U
Artillery And Other Weapons												
6	2209 Mod Kits (Artillery)	B			3.7		2.8		3.3		3.9	U
7	2210 Items Under \$2M (All Other)	B			1.7		.1		-		-	U
8	2211 Marine Enhancement Program	B			.9		2.1		3.0		6.5	U
9	2220 Weapons and Combat Vehicles u				-		-		.3		.4	U
Weapons												
10	2185 155MM Lightweight Towed Howit B				-		-		-		9.8	U
11	2334 Modular Weapon System				-		-		-		16.1	U
12	2335 Acquisition Stability Reserve				-		-		-		8.5	U
Other Support												
13	2371 Operations Other than War				-		-		1.5		1.4	U
TOTAL Weapons and Combat Vehicles					33.5		103.7		113.3		146.2	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: Guided Missiles and Equipment												

Guided Missiles												
14	3006 EADS MOD	A			1.5		1.0		-			- U
15	3011 JAVELIN	A	97,209	380	59.8	741	90.7	954	92.7	337	32.2	U
	Less: Advance Procurement (PY)				-2.0		-8.0		-		-	
					-----		-----		-----		-----	
					57.8		82.7		92.7		32.2	
16	3013 Pedestal Mounted Stinger (PMS A				.2		3.2		-			- U
17	3020 Items under \$5 million				-		-		3.7		1.0	U
18	3089 Predator (SRAW)				-		-		-	442	27.1	U
Other Support												
19	3123 Modification Kits	A			.9		-		-			- U
					-----		-----		-----		-----	
TOTAL Guided Missiles and Equipment					60.4		86.8		96.5		60.3	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

				TOA, \$ IN MILLIONS								
LINE		IDENT	(DOLLARS)	-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		S
NO	ITEM NOMENCLATURE	CODE	FY 2000 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
BUDGET ACTIVITY 02: Weapons and Combat Vehicles												

Tracked Combat Vehicles												
1	2021 AAV7A1 PIP(RESERVE)	A			2.0		2.0		2.0		2.0	U
2	2038 LAV PIP(RESERVE)	A			.1		.2		.3		.3	U
Weapons												
3	2334 Modular Weapon System(RESERVE				-		-		-		1.3	U
				-----		-----		-----		-----		
TOTAL Weapons and Combat Vehicles					2.1		2.2		2.3		3.6	

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

				TOA, \$ IN MILLIONS								
LINE		IDENT	(DOLLARS)	-----FY 1998----		-----FY 1999----		-----FY 2000----		-----FY 2001----		S
NO	ITEM NOMENCLATURE	CODE	FY 2000 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	----
BUDGET ACTIVITY 03: Guided Missiles and Equipment												

Guided Missiles												
4	3011 JAVELIN(RESERVE)	A		16	2.5	40	5.4		5.6			- U
					-----		-----		-----		-----	
TOTAL	Guided Missiles and Equipment				2.5		5.4		5.6			-

* ITEMS UNDER \$50,000

UNCLASSIFIED

Procurement, Marine Corps
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	7,624	6,179	5,819	4,639
	Purchases goods/services from Government accounts				
125.303	Purchases from revolving funds	17,061	49,918	48,363	51,520
126.001	Supplies and materials	26,050	34,282	30,165	25,969
131.001	Equipment	439,495	729,270	982,196	1,035,185
		-----	-----	-----	-----
199.001	Total Direct obligations	490,230	819,649	1,066,543	1,117,313
Reimbursable obligations:					
231.001	Equipment		9,400	9,400	9,400
		-----	-----	-----	-----
299.001	Total Reimbursable obligations		9,400	9,400	9,400
		-----	-----	-----	-----
999.901	Total obligations	490,230	829,049	1,075,943	1,126,713

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			
Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	33,472	103,716	113,302	146,168
00.0301	Guided missiles and equipment	60,365	86,839	96,468	60,285
00.0401	Communications and electronics equipment	268,620	396,708	470,141	294,266
00.0501	Support vehicles	38,609	156,099	282,827	463,516
00.0601	Engineer and other equipment	48,729	74,212	137,024	128,029
00.0701	Spares and repair parts	26,065	38,942	37,458	37,616
		-----	-----	-----	-----
00.9101	Total direct program	475,860	856,516	1,137,220	1,129,880
01.0101	Reimbursable program		9,400	9,400	9,400
		-----	-----	-----	-----
10.0001	Total	475,860	865,916	1,146,620	1,139,280

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans	-4,480			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	4,480			
		-----	-----	-----	-----
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880

Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880

Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.4001	Obligated balance, start of year				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays (net)				

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	30,867	146,245	111,836	139,113
00.0301	Guided missiles and equipment	62,676	69,472	90,440	67,040
00.0401	Communications and electronics equipment	248,888	371,863	452,267	296,773
00.0501	Support vehicles	79,383	125,333	251,607	450,043
00.0601	Engineer and other equipment	44,882	73,513	123,131	126,686
00.0701	Spares and repair parts	23,534	33,223	37,262	37,658
		-----	-----	-----	-----
00.9101	Total direct program	490,230	819,649	1,066,543	1,117,313
01.0101	Reimbursable program		9,400	9,400	9,400
		-----	-----	-----	-----
10.0001	Total	490,230	829,049	1,075,943	1,126,713

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations	-46,354			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-137,290	-164,794	-201,661	-272,338
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	164,794	201,661	272,338	284,905
25.0001	Unobligated balance expiring	4,480			
		-----	-----	-----	-----
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880

Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880

Relation of obligations to outlays:					
71.0001	Obligations incurred	490,063	819,649	1,066,543	1,117,313
72.4001	Obligated balance, start of year	719,673	583,057	846,331	1,159,859
74.4001	Obligated balance, end of year	-583,057	-846,331	-1,159,859	-1,339,705
77.0001	Adjustments in expired accounts (net)	36,509			
78.0001	Adjustments in unexpired accounts	-46,354			
		-----	-----	-----	-----
90.0001	Outlays (net)	616,833	556,375	753,015	937,467

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1998 Requirements
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	30.4	33.5	3.1
BA 3 GUIDED MISSILES & EQUIPMENT	66.1	60.4	-5.7
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	261.0	268.6	7.6
BA 5 SUPPORT VEHICLES	38.6	38.6	0.0
BA 6 ENGINEER & OTHER EQUIPMENT	50.8	48.7	-2.1
BA 7 SPARES & REPAIR PARTS	26.6	26.1	-0.5
Subtotal Direct Program	473.5	475.9	2.4
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	482.9	485.3	2.4

UNCLASSIFIED

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1998 Requirements
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$3.1

Changes were the result of reprogramming (\$2.5). The remainder is the result of minor execution adjustments (\$0.6)

3. Guided Missiles and Equipment (-\$5.7)

Changes were the result of reprogramming (-\$5.8). The remainder is the result of minor execution adjustments (\$0.1)

4. Communications and Electronics Equipment (\$7.6)

Changes were the result of reprogramming (\$6.8). The remainder is the result of minor execution adjustments (\$0.8)

5. Support Vehicles

6. Engineer and Other Equipment -\$2.1

Changes were the result of reprogramming (-\$2.0). The remainder is the result of minor execution adjustments (-\$0.1)

7. Spares and Repair Parts (-\$0.5)

All changes were the result of minor execution adjustments (-\$0.5)

Comparison of FY 1998 Financing as Reflected
in the FY 1999 Budget with the FY 1998 Financing
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 1999 Budget	Financing per FY 2000 Budget
Program Requirements (Total)	473.5	475.9
(Total Direct)	(464.1)	(466.5)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements	9.4	9.4
Appropriation Rescinded		0.0
Add:		
Transferred from other accounts		
Appropriation (Adjusted)		

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Comparison of FY 1999 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1999 Requirements
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	111.1	103.7	-7.4
BA 3 GUIDED MISSILES & EQUIPMENT	84.0	86.8	2.8
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	318.5	396.7	78.2
BA 5 SUPPORT VEHICLES	141.5	156.1	14.6
BA 6 ENGINEER & OTHER EQUIPMENT	54.1	74.2	20.1
BA 7 SPARES & REPAIR PARTS	36.6	38.9	2.3
Subtotal Direct Program	745.9	856.5	110.6
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	755.3	865.9	110.6

UNCLASSIFIED

Comparison of FY 1999 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1999 Requirements
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles -\$7.4

Modification Kits (Tracked Vehicles) received a Congressional increase of \$2.0M; Modification Kits (Artillery) received a Congressional increase of \$1.0M. and 155 Lightweight Towed Howitzer received a Congressional reduction of \$10M. The remainder is due to reprogramming and minor execution adjustments (-\$0.4).

3. Guided Missiles and Equipment \$2.8

The Pedestal Mounted Stinger program received a Congressional increase of \$3.0M. The remainder was due to reprogramming and minor execution adjustments (-\$0.2)

4. Communications and Electronics Equipment \$78.2

Communications and Electronics Equipment received Congressional increases of \$32.0M; Auto Test Equipment System received Congressional increases of \$9.9M; Command Post Systems received Congressional increases of \$9.9M; Modification Kits MAGTF C4I received Congressional increases of \$6.4M; Modification Kits (Intel) received Congressional increases of \$2.6M; Items Less Than \$2M (Intel) received Congressional increases of \$2.0M and Night Vision Equipment received Congressional increases of \$22.0M. The remainder was due to minor execution adjustments and reprogramming (-\$6.6)

5. Support Vehicles \$14.6

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$29.9 and the Medium Tactical Vehicle Replacement (MTVR) received Congressional reduction of \$14.2M. The remainder was due to reprogramming and minor execution adjustments (-\$1.1).

6. Engineer and Other Equipment \$20.1

The Power Equipment Assorted program received Congressional increases of \$4.5M; Shop Eq Contact Maintenance received Congressional increases of \$2.4M; Command Support Equipment received Congressional increases of \$4.4M and Material Handling Equipment received Congressional increases of \$5.0M. The remainder was due to reprogramming and minor execution adjustments (\$3.8)

7. Spares and Repair Parts \$2.3

All changes were the result of minor execution adjustments \$2.3

Comparison of FY 1999 Financing as Reflected
in the FY 1999 Budget with the FY 1999 Financing
as shown in the FY 2000 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	745.9	856.5
(Total Direct)	(736.5)	(847.1)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements		
Appropriation Rescinded		
Add:		
Transferred from Other Accounts		
Appropriation (Adjusted)		

UNCLASSIFIED

Comparison of FY 1999 Financing as Reflected
in the FY 1999 Budget with the FY 1999 Financing
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1999 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$110.7 million. In FY 1999 reductions totaling \$2.0 million were due to section 8108; \$1.14 million were due to section 8054.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 001

P-1 Item Nomenclature:

AAV7A1 PIP (P22421)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	28.8		13.7	89.6	80.7	78.4	68.5	1.6	1.5	1.6		364.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.8		13.7	89.6	80.7	78.4	68.5	1.6	1.5	1.6		364.4
Initial Spares	0.6		0.2	4.4	1.5	1.6	1.6	0.2				10.1
Total Proc Cost	29.4		13.9	94.0	82.2	80.0	70.1	1.8	1.5	1.6		374.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Assault Amphibious Vehicle 7A1 Product Improvement Program (AAV7A1 PIP) is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to vehicular reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions.

The AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Advanced Amphibious Assault Vehicle (AAAV).

Modification	Installing Agent	Installation	End Item
IRAM	Marine Corps Logistics Base(MCLB), Albany	Begin: JUL 95 End: SEP 98	AAV7A1 FOV
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
Single-Channel Ground and Airborne Radio System (SINCGARS)	MCLB Albany	Begin: JAN 95 End: SEP 99	AAV7A1 FOV
Installation Kits	UNICOR,FMF		
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: Oct 00	AAV7A1 FOV

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 001			P-1 Line Item Nomenclature: AAV7A1 PIP (P22421)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ITRANS/IRAM (ECP 5220)													
ECP 5220 Kits		6330	176	35966									
ECP 5220 Installation		131											
SUBTOTAL		6461											
AAV MOD KITS					2681	VAR	VAR	2319	VAR	VAR			
SUBTOTAL					2681			2319					
SINGGARS KITS													
AAVP7A1 Kits		472	150	3148									
AAVP7A1 Installation		319			850								
AAVC7A1 Kits		82	17	4850									
AAVC7A1 Installation		53			77								
AAVR7A1 Kits		10	7	1429									
AAVR7A1 Installation		10			23								
SUBTOTAL		946			950								
AAV RAM/Rebuild													
Hardware					51155	170	300912	52193	170	307018			
Labor					22934			24488					
Facilitization					10035								
Proof of Principle		2406											
D. SUPPORT COSTS													
Engineering/Program Mgt Spt		3871			943			984					
ILS (Tech Manuals, Training)					855			730					
TOTAL		13685			89553			80714					
Active		11685			87553			78714					
Reserve		2000			2000			2000					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) / 001				Weapon System Type:			P-1 Line Item Nomenclature: AAV7A1 PIP (P22421)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
ITRANS/IRAM Transmission ECP 5220 Kits FY 98	MCLB, Albany	Allot	MCSC	Oct-97	Oct-97	176	35966	Yes	N/A	N/A	
AAV MOD KITS FY 99 FY 00	Various Various	VAR VAR	Various Various	Var Var	Var Var	VAR VAR	VAR VAR	Yes Yes	N/A N/A	N/A N/A	
SINGARS AAVP7A1 Kits FY 98	UNICOR	MIPR	MCSC	Nov-97	Nov-97	150	3148	Yes	N/A	N/A	
SINGARS AAVC7A1 Kits FY 98	UNICOR	MIPR	MCSC	Nov-97	Nov-97	17	4850	Yes	N/A	N/A	
SINGARS AAVR7A1 Kits FY 98	UNICOR	MIPR	MCSC	Nov-97	Nov-97	7	1429	Yes	N/A	N/A	
AAV Ram/Rebuild Hardware FY 99 FY 00	MCLB,Albany MCLB,Albany	WR WR	MCSC MCSC	Oct 98 Oct-99	Oct-98 Oct-99	170 170	300912 307018	Yes Yes	N/A N/A	N/A N/A	
REMARKS: ITRANS/IRAM ECP 5220 Kits will be incorporated in AAV/ RAM/Rebuild in FY 99 SINGARS installation only in FY 99 AAV RAM/Rebuild - Labor / Material for rebuild directed to MCLB. Contracts for hull modifications and engines to industry.											

INDIVIDUAL MODIFICATION														Date		Feb-99					
MODIFICATION TITLE: ITRANS/IRAM 1																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles																					
DESCRIPTION / JUSTIFICATION: The AAV7A1 ITRANS/IRAM PIP combines both ECP 2178-R2 (Built-Up Transmission) and ECP 5220 (Improved Reliable and Maintainable Transmission) to provide durability and maintainability while extending the service life of the transmission. Will be incorporated in the AAV RAM/RS beginning in FY 99																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE																					
Installation Schedule:																					
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	479	44	44	44	44																
Outputs	479	11	42	42	43	38															
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																			655		
Outputs																			655		
METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months																					
Contract Dates: FY 1998 Oct-97 FY 1999 Enter Date FY 2000 Enter Date																					
Delivery Date: FY 1998 Oct-97 FY 1999 Enter Date FY 2000 Enter Date																					

INDIVIDUAL MODIFICATION																	Date		February 1999	
MODIFICATION TITLE (Cont): ITRANS/IRAM 1																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity	655																		655	
Inst Kits, Nonrecurring		25.186																		25.186
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	655	7.235																	655	7.235
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost		7.235																	655	7.235
Total Procurement Cost		32.421																		32.421

INDIVIDUAL MODIFICATION																		Date	February 1999		
MODIFICATION TITLE: FAMILY OF VEHICLES																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modiification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION: The AAV7A1 Modification Kits Program is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications are separated from AAV RAM Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also a method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE																					
Installation Schedule:																					
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS				VARIOUS			
Outputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS				VARIOUS			
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
Outputs		VARIOUS				VARIOUS				VARIOUS				VARIOUS							
METHOD OF IMPLEMENTATION: Field ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR Months																					
Contract Dates: FY 1998 N/A FY 1999 N/A FY 2000 N/A																					
Delivery Date: FY 1998 N/A FY 1999 N/A FY 2000 N/A																					

INDIVIDUAL MODIFICATION																		Date		February 1999	
MODIFICATION TITLE (Cont): FAMILY OF VEHICLES 2																					
FINANCIAL PLAN: (\$ in Millions)																					
FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL			
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																					
PROCUREMENT																					
Kit Quantity				VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR			
Inst Kits, Nonrecurring					2.681		2.319		1.804		1.268		1.258		1.149		1.216		Cont.		11.695
Equipment, Nonrecurring																					
ECO																					
Other																					
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost					2.681		2.319		1.804		1.268		1.258		1.149		1.216			11.695	

INDIVIDUAL MODIFICATION																Date	February 1999						
MODIFICATION TITLE: AAVP7A1 SINCGARS KITS AND INSTALLATION 5266R1																							
MODELS OF SYSTEMS AFFECTED: AAVP7A1																							
DESCRIPTION / JUSTIFICATION: The new Single Channel Ground and Air Radio System (SINCGARS) VHF combat net radio system replaces the older AN/VRC-12 Family of radios. SINCGARS provides communications in a high jam environment. Installation of SINCGARS in the AAV7A1's will allow embarked troop commanders, and vehilce crews to maintain communications within the chain of command.																							
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE.																							
Installation Schedule:																							
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	1001	38	38	37	37																		
Outputs	818	29	29	29	28	55	55	54	54														
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete					
Inputs																			1151				
Outputs																			1151				
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				1				Months				PRODUCTION LEADTIME:		0		Months	
Contract Dates:		FY 1998 Nov 97				FY 1999 Enter Date				FY 2000 Enter Date													
Delivery Date:		FY 1998 Nov 97				FY 1999 Enter Date				FY 2000 Enter Date													

INDIVIDUAL MODIFICATION																	Date		February 1999	
MODIFICATION TITLE (Cont): AAVP7A1 SINCGARS KITS AND INSTALLATION 3																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity	1151																		1151	
Inst Kits, Nonrecurring		3.552																		3.552
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	933	3.687	218	0.850															1151	4.537
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost		3.687		0.850															1151	4.537
Total Procurement Cost		7.239		0.850																8.089

INDIVIDUAL MODIFICATION																Date	February 1999												
MODIFICATION TITLE: AAVC7A1 SINCGARS KITS AND INSTALLATION 5266R1																													
MODELS OF SYSTEMS AFFECTED: AAVC7A1																													
DESCRIPTION / JUSTIFICATION: The new Single Channel Ground and Air Radio System (SINCGARS) VHF combat net radio system replaces the older AN/VRC-12 Family of radios. SINCGARS provides communications in a high jam environment. Installation of SINCGARS in the AAV7A1's will allow embarked troop commanders, and vehilce crews to maintain communications within the chain of command.																													
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE																													
Installation Schedule:																													
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
Inputs	89	5	4	4	4																								
Outputs	76	3	3	3	3	5	5	4	4																				
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals										
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete											
	Inputs																		106										
Outputs																		106											
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				1				Months				PRODUCTION LEADTIME:				0				Months			
Contract Dates:		FY 1998				Nov 97				FY 1999				Enter Date				FY 2000				Enter Date							
Delivery Date:		FY 1998				Nov 97				FY 1999				Enter Date				FY 2000				Enter Date							

INDIVIDUAL MODIFICATION																	Date		February 1999	
MODIFICATION TITLE (Cont): AAVC7A1 SINCGARS KITS AND INSTALLATION 5266R1																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity	106																		106	
Inst Kits, Nonrecurring		0.498																		0.498
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	88	0.371	18	0.077															106	0.448
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost		0.371		0.077															106	0.448
Total Procurement Cost		0.869		0.077																0.946

INDIVIDUAL MODIFICATION																Date	February 1999												
MODIFICATION TITLE: AAVR7A1 SINCGARS KITS AND INSTALLATION 5266R1																													
MODELS OF SYSTEMS AFFECTED: AAVR7A1.																													
DESCRIPTION / JUSTIFICATION: The new Single Channel Ground and Air Radio System (SINCGARS) VHF combat net radio system replaces the older AN/VRC-12 Family of radios. SINCGARS provides communications in a high jam environment. Installation of SINCGARS in the AAV7A1's will allow embarked troop commanders, and vehilce crews to maintain communications within the chain of command.																													
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE.																													
Installation Schedule:																													
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
Inputs	57	3	2	2																									
Outputs	43	3	3	3	3	3	2	2	2																				
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals										
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete											
	Inputs																		64										
Outputs																		64											
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				1				Months				PRODUCTION LEADTIME:				0				Months			
Contract Dates:		FY 1998				Nov 97				FY 1999				Enter Date				FY 2000				Enter Date							
Delivery Date:		FY 1998				Nov 97				FY 1999				Enter Date				FY 2000				Enter Date							

INDIVIDUAL MODIFICATION																	Date		February 1999	
MODIFICATION TITLE (Cont): AAVR7A1 SINCGARS KITS AND INSTALLATION 5																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity	64																		64	
Inst Kits, Nonrecurring		0.123																		0.123
Equipment, Nonrecurring																				
ECO																				
Other																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	55	0.142	9	0.023															64	0.165
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost		0.142		0.023															64	0.165
Total Procurement Cost		0.265		0.023																0.288

INDIVIDUAL MODIFICATION																Date	February 1999						
MODIFICATION TITLE: RAM/REBUILD TO STANDARD																							
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles																							
DESCRIPTION / JUSTIFICATION: RAM/REBUILD: Major system modifications to the vehicle in the areas of engine and suspension compensate for the degraded vehicle performance brought about by age and weight growth. These major modifications have demonstrated substantial savings in operational support dollars through enhanced reliability, maintainability, and durability. The Marine Corps budget assumes these savings. This program maintains a combat ready fleet of vehicles as the U.S. Marine Corps transitions from the AAV to the AAV for its primary amphibious capability assets.																							
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: DT II Complete Dec 97. Milestone II Review conducted 12 Dec 97. Proof of Principle completed 29 April 98. DT III completed JUN 98. IOT&E planned for Summer 98 with Milestone III in Oct 98. In FY 98 four Proof of Principle vehicles were modified.																							
Installation Schedule:																							
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs						45	45	45	35	45	45	45	35	45	45	45	35	45	45	45	35		
Outputs							42	43	43	42	43	43	42	42	43	43	42	42	43	43	42		
	FY 2003				FY 2004				FY 2005				FY 2006				To	Totals					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete						
Inputs																		680					
Outputs	42																	680					
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				0				Months				PRODUCTION LEADTIME:		0		Months	
Contract Dates:		FY 1998				Enter Date				FY 1999				Oct 98				FY 2000		Oct 99			
Delivery Date:		FY 1998				Enter Date				FY 1999				Oct 98				FY 2000		Oct 99			

INDIVIDUAL MODIFICATION																	Date		February 1999		
MODIFICATION TITLE (Cont): RAM/REBUILD TO STANDARD 6																					
FINANCIAL PLAN: (\$ in Millions)																					
		FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
PROCUREMENT																					
Kit Quantity				170		170		170		170										680	
Inst Kits, Nonrecurring					51.155		52.193		52.998		48.353										204.7
Equipment, Nonrecurring																					
ECO																					
Other					11.833		1.714		1.757		1.818		0.300		0.350		0.350				18.122
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits		Four	2.393																		2.393
FY 1999 Eqpt -- Kits		Proof		170	22.934															170	22.934
FY 2000 Eqpt -- Kits		of				170	24.488													170	24.488
FY 2001 Eqpt -- Kits		Prin.						170	21.880											170	21.880
FY 2002 Eqpt -- kits		Veh.								170	17.048									170	17.048
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost			2.393		22.934		24.488		21.880		17.048									680	88.743
Total Procurement Cost			2.393		85.922		78.395		76.635		67.219		0.300		0.350		0.350				311.6

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

LAV PIP (P22378)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	67.7		0.6	1.4	1.7	1.7	75.0	107.4	122.0	119.6		497.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	67.7		0.6	1.4	1.7	1.7	75.0	107.4	122.0	119.6		497.1
Initial Spares	0.9		0.5	0.1				0.6	0.1	0.1		2.3
Total Proc Cost	68.6		1.0	1.4	1.7	1.7	75.0	108.0	122.1	119.7		499.3
Flyaway U/C												
Wpn Sys Proc U/C												

FY1998 - FY2001 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS

Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, support equipment and tools, and other such projects that increase LAV readiness while simultaneously reducing operations and support costs.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Family of Vehicles

FY2002 - FY2005 LAV PIP

FY02 begins product improvement to the Family of LAV vehicles. This may include such upgrades as a Service Life Extension Program, C2 modifications, and an enhanced lethality capabilities. The LAV Service Life Extension Program (LAV SLEP) is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life; improve reliability, availability, maintainability and durability; reduce operations and support costs, and enhance performance where affordable. The LAVC2 program is designed to enhance the Light Armored Reconnaissance Battalion (LAR Bn) and Marine Air-Ground Task Force (MAGTF) command and control capabilities. The existing LAV-M does not possess the range, call-for-fire response time, or lethality required to adequately support the fast paced, dispersed nature of Light Armored Reconnaissance Battalion operations upgrades will be considered to resolve this deficiency.

MODIFICATION: Various INSTALLING AGENT: Field INSTALLATION: Begin Various, End Various END ITEM: LAV Family of Vehicles

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

LAV PIP (P22378)

FY2000 - FY2003 LAV COMMAND AND CONTROL MODIFICATION (LAV C2)

The LAV Command and Control (LAV C2) Modification will enhance the current 50 LAV C2 Mission Role Variants. The program is designed to enhance the Light Armored Reconnaissance Battalion (LAR Bn) and Marine Air-Ground Task Force (MAGTF) command and control capabilities. The LAV C2 Modification envisions the following system upgrades: LAV C2 intercommunication system, addition of the Tactical Data Network (TDN), the Data Automated Communications Terminal (DACT), the Advanced Field Artillery Tactical Data System (AFATDS), the Intelligence Analysis System (IAS), the Tactical Combat Operations (TCO) System, Mobile Satellite Communications Systems, and improved HF, VHF, and UHF communications.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Command and Control (LAV C2) Variant

FY2000 - FY2005 LAV ENHANCED FIRE SUPPORT PLATFORM (LAV EFSP)

The LAV Enhanced Fire Support Platform (LAV EFSP) will replace the existing LAV 81mm Mortar Variant (LAV-M) with a 120mm Armored Mortar System (LAV 120 AMS). The existing LAV-M does not possess the range, call-for-fire response time, or lethality required to adequately support the fast paced, dispersed nature of Light Armored Reconnaissance Battalion operations. The LAV EFSP will possess a 120mm AMS turret with a full solution, fully automated fire control system integrated into the standard LAV chassis. The system will be capable of the required range and lethality needed to adequately support LAV operations.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Enhanced Fire Support Platform (LAV EFSP)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MODIFICATION KITS (TRACKED VEHICLES) (P22723)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	23.1		4.5	7.7	22.9	19.3	16.3	35.0	65.6	59.4	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	23.1		4.5	7.7	22.9	19.3	16.3	35.0	65.6	59.4	Cont.	Cont.
Initial Spares	1.2		0.3		1.3						Cont.	Cont.
Total Proc Cost	24.3		4.8	7.7	24.2	19.3	16.3	35.0	65.6	59.4	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The following modifications to Marine Corps tracked vehicles are being procured in this budget line:

SELF CLEANING AIR FILTER (SCAF):

This system will improve the Reliability, Availability and Maintainability (RAM) of the M1A1 tank by continuously cleaning the air filters. This will provide cleaner air to the turbine engine and will lengthen the time between operational failures.

ARMORED VEHICLE DRIVERS THERMAL VIEWER ENHANCER (AVDVE):

Provides armored vehicles with the capability to operate at night, during conditions of rain and fog as well as under battlefield conditions where obscurants are present.

MUZZLE BORESIGHT DEVICE:

Item will allow M1A1 tank to achieve boresight in garrison and on the battlefield. It will increase the ability of tanks to hit targets at extended ranges.

INBORE SUBCALIBER TRAINING DEVICE:

A training device that, when applied to the M1A1 tank, allows it to fire a .50 caliber round to simulate the firing of the tanks 120mm maingun. This will maintain the combat capabilities of a tank crew and help offset the reductions in training ammunition that have occurred.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)
<p>ELECTRONIC MUZZLE REFERENCE SYSTEM: Light Emiting Diode (LED) replacement for the existing Tritium (radiological hazard) element.</p> <p>EXTERNAL AUXILIARY POWER UNIT (EAPU) RAM MOD KIT: Modification that will replace/remove existing components that are causing RAM problems for the EAPU. This will help to ensure that the EAPU is readily available for use as a fuel savings device for the M1A1 tank.</p> <p>DRIVERS HATCH INTERLOCK (DHI): Safety modification to the M1A1 tank to prevent accidental crushing of the drivers as they exit from the vehicle. This is accomplished by an interlock device that prevents the turret from moving when the drivers hatch is open.</p> <p>NUCLEAR, BIOLOGICAL, CHEMICAL (NBC) FIRES PREVENTION MOD (NBCFP): This is a safety mod to prevent fires from occuring within the NBC system due to design flaws. Will prevent the loss of life and/or extensive damage to the vehicle due to fire.</p> <p>VEHICLE INTERCOMMUNICATIONS SYSTEM (VIC-3): Safety/operational deficiency modification. This mod will allow the M1A1 tanks driver to have the full range of communications without degradation of other crew stations, allow for Forward Observer/Forward Air Controller (FO/FOC) communications, support future Command and Control (C2) systems, and will replace obsolete and unsupportable system with one that is common with the US Army.</p>		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SELF CLEANING AIR FILTER	A	3065	98	31276									
CONTRACTOR SUPPORT SERVICES		74											
AVDVE	A				4225	236	Var	19752	1149	Var			
CONTRACTOR SUPPORT SERVICES					75			100					
MUZZLE BORESIGHT DEVICE	A	891	221	4031									
INBORE SUBCAL TRAINING DEVICE	A	454	64	7094									
EAPU MOD KIT	A				212	125	1700	193	110	1750			
CONTRACTOR SUPPORT SERVICES					50			69					
DRIVERS HATCH INTERLOCK	A				938	125	7500	847	110	7700			
CONTRACTOR SUPPORT SERVICES					132			86					
INSTALLATION (FY 00 & 01) ONLY								500					
NBC FIRE FIX	A				1955	403	4850						
CONTRACTOR SUPPORT SERVICES					45			170					
VEHICLE INTERCOM SYSTEM	A							913	110	8300			
CONTRACTOR SUPPORT SERVICES					76			223					
Contractor Oversight of Fleet Installations													
TOTAL		4484			7708			22853					
Active		4484			7708			22853					
Reserve													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Weapon System Type:		P-1 Line Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
SELF CLEANING AIR FILTER FY 98	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Mar-98	Apr-98	98	31276	Yes	N/A	N/A
AVDVE FY 99	Raytheon, North Dallas, TX	C/FFP	CECOM	Mar-99	Feb-00	236	VAR	Yes	N/A	Jan-98
FY 00	TBD	C/FFP	CECOM	Jun-00	Jun-01	1149	VAR	Yes	N/A	Jan-98
MUZZLE BORESIGHT DEVICE FY 98	Supply System Item	Allot	MARCORLOGBASES	May-98	Jul-98	221	4031	Yes	N/A	N/A
INBORE SUBCAL TRAINING DEVICE *FY 98	TBD*	C/FFP	MARCORSYSCOM	Jul-98	Feb-99	64	7094	Yes	N/A	Mar-98
EAPU MOD KIT FY 99	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Mar-99	Apr-00	125	1700	Yes	N/A	Feb-99
FY 00	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Nov-99	Dec-00	110	1750	Yes	N/A	Sep-99
DRIVERS HATCH INTERLOCK FY 99	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Mar-99	Apr-00	125	7500	Yes	N/A	Feb-99
FY 00	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Nov-99	Dec-00	110	7700	Yes	N/A	Sep-99
REMARKS: AVDVE: There are nine different vehicle configurations ranging in cost from \$14k to \$24k. DHI: Unit price varies due to installation schedule and separation of installation costs from unit costs. Without showing together in a given FY then total cost would not appear correctly. * Inbore Subcal Training Device contract awarded July 98, however, contract under protest.										

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Weapon System Type:			P-1 Line Item Nomenclature: MODIFICATION KITS (TRACKED VEHICLES) (P22723)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
NBC FIRE FIX FY 99	Gen Dyn Land Sys, Warren MI	FFP	TACOM	Mar-99	Apr-00	403	4850	Yes	N/A	Feb-99	
VEHICLE INTERCOM SYSTEM FY 00	Grumman, Baltimore MD	FFP	CECOM	Nov-99	Dec-00	110	8300	Yes	N/A	N/A	
REMARKS: NBCFP: Unit cost varies by year due to installation schedule. The install costs are separated from the unit cost and if expressed as unit cost only then total would be very low. VIC-3: Unit cost varies by platform to be installed on. From \$11k to \$8K per vehicle. Each year has different vehicle density. * Price increase due to quantity savings in FY 99 and potential quantity/contract change in FY 00-01.											

INDIVIDUAL MODIFICATION																Date	September 1998						
MODIFICATION TITLE: ARMORED VEHICLE DRIVERS VIEWER ENHANCER (AVDVE) #1																							
MODELS OF SYSTEMS AFFECTED: M1A1 TANK, LAV, AAV, M88, AVLB																							
DESCRIPTION / JUSTIFICATION: Provides armored vehicles with the capability to operate at night, during conditions of rain and fog as well as under battlefield conditions where obscurants are present.																							
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MS III: Feb 97																							
Installation Schedule:																							
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																							
Outputs																							
	FY 2003				FY 2004				FY 2005				FY 2006				To	Totals					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete						
Inputs																							
Outputs																							
METHOD OF IMPLEMENTATION:		Field/Depot (Free)				ADMINISTRATIVE LEADTIME:				5				Months				PRODUCTION LEADTIME:		11		Months	
Contract Dates:		FY 1998 Enter Date				FY 1999 Mar 99				FY 2000 Jun 00													
Delivery Date:		FY 1998 Enter Date				FY 1999 Feb 00				FY 2000 Jun 01													

INDIVIDUAL MODIFICATION																		Date		February 1999	
MODIFICATION TITLE (Cont): ARMORED VEHICLE DRIVERS VIEWER ENHANCER (AVDVE) #1																					
FINANCIAL PLAN: (\$ in Millions)																					
		FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
PROCUREMENT																					
Kit Quantity				236		1149		1027		49										2461	
Inst Kits, Nonrecurring					4.225		19.752		16.212		1.711										41.900
Equipment, Nonrecurring																					
ECO																					
Other					0.075		0.100		0.100		0.100										0.375
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost					4.300		19.852		16.312		1.811										42.275

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MODIFICATION KITS (ARTY & OTHER) (P22724)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	6.0		3.7	2.8	3.3	3.9	1.5	8.3	10.0	7.4	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.0		3.7	2.8	3.3	3.9	1.5	8.3	10.0	7.4	Cont.	Cont.
Initial Spares												
Total Proc Cost	6.0		3.7	2.8	3.3	3.9	1.5	8.3	10.0	7.4	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

M240G CONVERSION:

Converts coaxial M240 machine guns to ground variant M240Gs.

M240 ACCESSORIES:

Procures heat shields for barrel bags and ancillary parts required to mount the M240G on the Amphibious Assault Vehicle-Command and Control and Amphibious Assault Vehicle-Recovery variants.

M240 NIGHT VISION UPGRADE:

Enhances the M240G feed tray cover in order to attach existing and future night vision devices and other ancillary optical support equipment.

ADJUSTABLE SIGHT BRACKET:

The system will provide a common mounting interface for the Thermal Weapons Sight on the MK19 machine gun which adjusts to maintain line of sight while the gun is elevated to engage the target.

M40A1 MILSTD RAIL MOD:

This upgrade will enhance the mounting system on the M40A1 providing the capability to mount current and future optic/directed energy devices.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: MODIFICATION KITS (ARTY & OTHER) (P22724)
<p>81 MM MORTAR MODIFICATION: The Family of Improved Mortars Program will be focused on reducing the individual weight of the sub-components which make up the 81mm and 60mm mortars. Also, the program seeks improvement in ammunition, enhancement of fire control systems, and an increase in the range of the 81mm mortar.</p> <p>HYPAK: An electrically powered hydraulic system that allows the wheels and speedshift to be raised and lowered in a more efficient manner. After Initial Operational Capability of the Lightweight 155MM Howitzer, a HYPAK retrofit kit will remove HYPAK from active duty M198s and reinstall them on M198s in the USMC reserve.</p> <p>ERLS COLLIMATOR: Elimination of Radioactive Light Sources technology utilizes batteries to power artillery collimators and aiming stakes. This replaces tritium in existing systems which is radioactive and costly to repair/replace.</p> <p>MVS COMMUNICATIONS ADAPTER: A cable assembly to be used with the Muzzle Velocity System (MVS) that provides a communications interface between the MVS and the artillery fire direction center. This enhances the transfer of muzzle velocity data resulting in more responsive and accurate fires.</p> <p>M198 SUSPENSION: M198 howitzers will be rotated through depot level maintenance to upgrade the structural components of the suspension.</p> <p>IRON SIGHTS: A modular iron sight that attaches to the flat top receiver of the M4/M16A2 rifle in order to provide a backup sighting system to scopes and night vision devices.</p> <p>SPOTTING SCOPES: Enhancement to existing sniper team spotting equipment which will enable the sniper team to more efficiently locate, engage, and conduct battle damage assessment of targets.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: MODIFICATION KITS (ARTY & OTHER) (P22724)
<p>SHOULDER-LAUNCHED MULTIPURPOSE ASSAULT WEAPON (SMAW) SERVICE LIFE EXTENSION PROGRAM (SLEP): The SMAW SLEP program is for the repair and recondition of all active force battalion assets to near Depot level condition, Condition B. The primary goal of the SMAW SLEP is to reduce projected decrease in Mean Time Between Failures (MTBF) and to maintain a high combat readiness level.</p> <p>MODULAR WEAPON SYSTEM (MWS): Is a modification of the M16A2 service rifle. The system consists of an upper receiver modified by building into the design a specialized rail (in place of the integral carrying handle/sight) to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are to be attached to the barrel assembly to mount various accessories such as a modified M203 launching system, flashlights and laser pointer. This modified upper receiver replaces existing receivers on selected M16A2 service rifles.</p>		

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)						
Program Elements for Code B Items: C2060623M				Code: A	Other Related Program Elements:							
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	2.9		0.9	2.1	3.0	6.5	2.3	4.2	4.1	4.2	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.9		0.9	2.1	3.0	6.5	2.3	4.2	4.1	4.2	Cont.	Cont.
Initial Spares	0.1		0.1									0.2
Total Proc Cost	3.0		1.0	2.1	3.0	6.5	2.3	4.2	4.1	4.2	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Enhancement Program (MEP) is a Congressionally initiated program started in FY 90, which provides for low visibility, low cost items. It focuses on the equipment which will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on non-developmental (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.

The programs funded in this line include the following:

Joint Combat Shotgun (JCS): This is designated as a 12 gauge, semi-automatic Combat Shotgun to replace selected pump action shotguns in use throughout the USMC. Although of a semi-automatic design, the JCS shall be capable of using both lethal and non-lethal ammunition. This will provide a common weapon for all services for use in the execution of special operations and security missions; substantial improvements in performance over existing shotguns in the area of supply, maintenance and training support standardization; and increased levels of reliability and shooters confidence.

Heavy Machine Gun Mounting System: Consists of a lightweight tripod to replace the M2 Heavy machine Gun (HMG) tripod currently used by the M2 .50 caliber HMG and the MK 19 Grenade Machine Gun (GMG). Designed to lighten the load for the individual Marine by decreasing the weight by at least 18 pounds. Includes improving the Traverse & Elevation (T&E) mechanism. This system will decrease gunner/crew response time and add service life to the weapons system by providing a more stable mounting platform. The lighter tripod will also enhance the employment of the M2 and the MK 19.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)
<p>Designated Marksman Rifle: A precision, semi-automatic, 7.62 NATO weapon system to compliment the capabilities of the M40A1 Sniper Rifle better than the current M16A2. It extends the marksman's range, adds flexibility, and enhances survivability of the designated marksman of the Fleet Antiterrorist Security Teams (FAST) of the Security Battalions and Military Police Special Response Teams (SRT).</p>		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DESIGNATED MARKSMAN RIFLE	A	869	253	3435									
JOINT SERVICE COMBAT SHOTGUN	A				2070	2435	850	2027	2380	852			
HEAVY MACH. GUN TRIPOD, LIGHTWEIGHT	A							929	961	967			
TOTAL													
Active		869			2070			2956					
Reserve		869			2070			2956					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: MARINE ENHANCEMENT PROGRAM (P22259)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
JOINT SERVICE COMBAT SHOTGUN FY 99	UNKNOWN	FFP	MCSC	Mar-99	Aug-99	2435	850	Y	N	N/A
FY 00	UNKNOWN	FFP-O1	MCSC	Mar-00	Aug-00	2380	852	Y	N	N/A
HEAVY MACH. GUN TRIPOD, LIGHTWEIGHT FY 00	UNKNOWN	FFP	MCSC	Mar-00	Jul-00	961	967	N	N	N/A
FY 01	UNKNOWN	FFP-O1	MCSC	Mar-01	Jul-01	3193	950	N	N	N/A
DESIGNATED MARKSMAN RIFLE FY 98	Wpns Trng Bn, Quantico, VA	FFP	MCSC *	Jun-98	Nov-98	253	3435	Y	N	N/A
REMARKS: * THE DESIGNATED MARKSMAN RIFLE IS BEING BUILT BY WEAPONS TRAINING BATTALION, QUANTICO, VA. HOWEVER, THE COMPONENTS ARE BEING PROCURED VIA FIRM FIXED PRICE CONTRACTS FROM NUMERIOUS VENDORS THROUGH MARINE CORPS SYSTEMS COMMAND CONTRACTING.										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): JOINT COMBAT SHOTGUN			Admin Leadtime (after Oct 1): 5 Months					Prod Leadtime: 5 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		2435	2380						
Unit Cost		0.9	0.9						
Total Cost		2070.0	2027.0						
Asset Dynamics									
Beginning Asset Position			405	2833	4815	4815	4815	4815	
Deliveries from: FY 1999 Funding		405	2030						
Deliveries from: FY 2000 Funding			398	1982					
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		405	2833	4815	4815	4815	4815	4815	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 4815	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks:									

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No:				Date:									
				Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Feb-99									
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):				Admin Leadtime (after Oct 1):				Prod Leadtime:									
HEAVY MACHINE GUN MOUNTING SYSTEM				5 Months				4 Months									
Line Descriptions		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
Buy Summary						961		3193		8							
Unit Cost						1.0		0.9		1.0							
Total Cost						929.0		3033.0		8.0							
Asset Dynamics																	
Beginning Asset Position								240		1759		4162		4162		4162	
Deliveries from:		FY 1999 Funding															
Deliveries from:		FY 2000 Funding				240		721									
Deliveries from:		FY 2001 Funding						798		2395							
Deliveries from Subsequent Years Funds										8							
Other Gains																	
Combat Losses																	
Training Losses																	
Test Losses																	
Other Losses																	
Disposals/Retirements/Attritions																	
End of Year Asset Position						240		1759		4162		4162		4162		4162	
Inventory Objective or Current Authorized Allowance		4162															
Inventory Objective		4162		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI					
Assets Rqd for Combat Loads				98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI					
WRM Rqmt:				FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res					
Pipeline:				FY XXXX		FY XXXX		FY XXXX		Augment		BAI					
Other:				FY XXXX		FY XXXX		FY XXXX				Inactive Inv					
Total:												Storage					
Remarks:																	

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DESIGNATED MARKSMAN RIFLE				Admin Leadtime (after Oct 1): 8 Months				Prod Leadtime: 5 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	253								
Unit Cost	3.4								
Total Cost	869.0								
Asset Dynamics									
Beginning Asset Position			231	253	253	253	253	253	
Deliveries from: FY 1998 Funding		231	22						
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		231	253	253	253	253	253	253	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 253	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

September 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLE UNDER \$5 MILLION

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					0.3	0.4	0.3	0.3	0.3	0.3		1.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	0.3	0.4	0.3	0.3	0.3	0.3		1.9
Initial Spares												
Total Proc Cost					0.3	0.4	0.3	0.3	0.3	0.3		1.9
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different Weapons and Tracked Combat Vehicle items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items. In FY 1998 and FY 1999, the programs below are under Items Less Than \$2 Million.

Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to T/O and T/E changes and ongoing changes to the various Stock Lists prescribing those components which comprise our various sets of Test Equipment and Tools Sets.

Misc Tools (BLI 210500)
Turbine Engine Diagnostics (BLI 210500)
Sonic Cleaning System (BLI 210500)

Rifle Team Equipment (RTE) (BLI 221000) - These are principle items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

[illegible]

September 1998

P-1 Item Nomenclature:

WEAPONS AND COMBAT VEHICLE UNDER \$5 MILLION

[illegible]

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR (OOTW) (P2XXXX)

Program Elements for Code B Items:

63851M

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					1.5	1.4	1.2	1.2	1.0	1.2		7.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	1.5	1.4	1.2	1.2	1.0	1.2		7.5
Initial Spares												
Total Proc Cost					1.5	1.4	1.2	1.2	1.0	1.2		7.5
Flyaway U/C												
Wpn Sys Proc U/C												

The "**Operations Other Than War**" (OOTW) funding line is the Marine Corps' "procurement tail" for the Joint Non Lethal Weapons (NLW) R&D Program. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. As a separate effort, the Marine Corps is responsible only for its own procurements. This funding line is a roll-up of separate NLW procurements to include the following:

MEU(SOC) Capability Sets. The Marine Corps currently has 15 NLW Capability Sets that are specifically designed to support a 200 man Marine MEU(SOC) infantry company. Items within the sets are procured from the commercial law enforcement market. This procurement expands the current Capability Sets and increases the number of sets from 15 to 25.

66mm Light Obscurant and Smoke System (LVOSS). This system extends the range of crowd control beyond the current 12 gauge shotgun and 40mm grenade launcher systems by adapting the current armored vehicle smoke grenade launcher to the HMMWV platform. With the new grenade launching system, the MEU(SOC) has the capability to launch long range, indirect-fire munitions for crowd control and site security missions. The system will deliver various payloads including CS gas grenades, stingball grenades, and flash/bang distraction rounds.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	P-1 Item Nomenclature: OPERATIONS OTHER THAN WAR (OOTW) (P2XXXX)	
<p> Foam Dispensing System. This is the first generation (commercial) rigid foam producing system. This item has been demonstrated and accepted by the operational forces through Marine Corps Warfighting Lab (MCWL) experiments. The system (with adhesive and cohesive properties) provides a quick means to seal doors and windows in order to deny access to riotous personnel in MOUT environments. It also provides the capability to deactivate antipersonnel mines and to disable material such as small arms. The system will be hand held or shoulder slung. </p> <p> Mounting Brackets for the Modular Crowd Control Munitions (MCCM) . This program fields a mounted vehicle protection system that allows the convoy commander to break up large groups of hostile personnel with an area coverage of stinging rubber balls. This program procures the hardware specially designed to mount the MCCM onto the Marine Corps' family of military vehicles in a safe an effective manner. The munitions is essentially a non-lethal payload incorporated into the current design of a claymore antipersonnel mine. </p> <p> Portable Vehicle Immobilization System (PVIS) . (This program was formerly known as the "Speed Bump". The PVIS consists of a large capture net and specially designed break boxes that can safely stop a vehicle that fails to stop at checkpoints or roadblocks. The system allows a sentry to control vehicle access and movement where lethal force is not authorized. The system will stop a 7,000 lb. wheeled vehicle traveling at 40- 60 mph within 200 feet without serious injury to the vehicle or occupants. </p>		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

JAVELIN (P33806)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	141		380	741	954	337						2553
Gross Cost	38.2		57.8	88.9	92.7	32.2	1.0	1.1	0.1	0.1		312.1
Less PY Adv Proc				-6.2								-6.2
Plus CY Adv Proc												
Net Proc (P-1)	38.2		57.8	82.7	92.7	32.2	1.0	1.1	0.1	0.1		305.9
Initial Spares			2.0	0.5	0.9	1.1						4.5
Total Proc Cost	38.2		59.8	83.2	93.6	33.3	1.0	1.1	0.1	0.1		310.4
Flyaway U/C												
Wpn Sys Proc U/C	.3		.2	.1	.1	.1						.1

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), round and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Collant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable desiccant.

The Javelin will provide the Marine Corps with a medium-range, man-portable, anti-tank weapon that will replace the Dragon. Current plans replace the Dragon Day and Night Trackers with Javelin on a three for one basis. The Javelin will provide increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin characteristics are as follows:

- A. Fire and Forget
 - B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
 - C. 49.5 pounds weight
 - D. 2000 meter range
 - E. Increased Gunner survivability
- The Javelin procurement is using a multi-year contract.

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 1999		
Cost Elements	ID CD	Prior Years			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Missile Hardware- Recurring													
All Up Round								29924	380	78749	58353	741	78749
Engineering Services								979			643		
Engineering Change Orders								329			582		
Acceptance Testing								27			15		
SUBTOTAL Missile Hardware								31259			59593		
Procurement Support													
Government Project Mgt Admin								849			623		
Government Production Engineering Admin								986			821		
Total Flyaway								33094			61037		
Command & Launch Hardware													
Command Launch Unit								17755	140	126821	19405	153	126830
Engineering Services								521			242		
Engineering Change Orders								195			191		
Fielding								1789			1883		
SUBTOTAL Command & Launch Hdwre								20260			21721		
Field Tactical Trainer - Student Station								3660	35	104571	3346	32	104563
Field Tactical Trainer - Instructor Station								465	19	24474	122	5	24400
Basic Skills Trainer								3109	24	129542	2461	19	129526
Missile Simulation Round								302	127	2375	159	67	2375
SUBTOTAL Training Devices								7536			6088		
Gross P-1 End Cost								60890			88846		
Less: Prior Year Adv Proc								-3088			-6193		
Net P-1 Full Funding Costs								57802			82653		
Initial Spares								1970			524		
TOTAL								57802			82653		
Active								55302			77253		
Reserve								2500			5400		

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 1999		
Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Missile Hardware- Recurring													
All Up Round		57359	954	60124	20262	337	60124						
Engineering Services		1408			937			202			197		
Engineering Change Orders		860			303								
Acceptance Testing		20			9								
SUBTOTAL Missile Hardware		59647			21511			202			197		
Procurement Support													
Government Project Mgt Admin		1769			1583			381			391		
Government Production Engineering Admin		2426			1724			465			477		
SUBTOTAL Procurement Support		63842			24818			1048			1065		
Command & Launch Hardware													
Command Launch Unit		10959	105	104365									
Engineering Services		581											
Engineering Change Orders		164											
Marine Corps Unique Hardware		1025											
Fielding		5438			4740								
MC Unique Configuration Upgrade Spares		757											
Preplanned Product Improvement (P3I)		2964			1944								
SUBTOTAL Command & Launch Hdwre		21888			6684								
Training Devices													
Field Tactical Trainer - Instructor Station		281	15	18740									
Basic Skills Trainer		3867	38	101745	2951	29	101745						
Missile Simulation Round		587	247	2375									
SUBTOTAL Training Devices		4735			2951								
Gross P-1 End Cost		90465			34453			1048			1065		
Less: Prior Year Adv Proc					-2272								
Net P-1 Full Funding Costs		90465			32181			1048			1065		
PLUS P-1 CY Adv. Proc		2272											
Initial Spares		868			1095								
TOTAL		92737			32181			1048			1065		
Active		87137			32181			887			904		
Reserve		5600						161			161		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:			P-1 Line Item Nomenclature: JAVELIN (P33806)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	380	78749			
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	741	78749			
FY 00	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-99	Oct-01	954	60124			
FY 01	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-00	Oct-02	337	60124			
Command Launch Unit										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	140	126821			
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	153	126830			
FY 00	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-99	Oct-01	105	104365			
Field Tactical Trainer-Student Station										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	35	104571			
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	32	104563			
Field Tactical Trainer-Instructor Station										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	19	24474			
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	5	24400			
FY 00	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-99	Oct-01	15	18740			
Basic Skills Trainer										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	24	129542			
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	19	129526			
FY 00	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-99	Oct-01	38	101745			
FY 01	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-00	Oct-02	29	101745			
Missile Simulation Round										
FY 98	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-97	Oct-99	127	2375			
REMARKS: BST----- BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM FTT-IS----- FIELD TACTICAL TRAINER-INSTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN THE FIELD. FTT-SS----- FIELD TACTICAL TRAINER-STUDENT STATION. FIELD TRAINING DEVICE (MILES COMPATIBLE). MSR----- MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.										

Exhibit P-5a, Budget Procurement History and Planning								Date: February 1999		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:		P-1 Line Item Nomenclature: JAVELIN (P33806)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Missile Simulation Round										
FY 99	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-98	Oct-00	67	2375			
FY 00	JOINT VENTURE LOUISVILLE, TX	SS/FFP	AMCOM	Dec-99	Oct-01	247	2375			
REMARKS: BST----- BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM FTT-IS----- FIELD TACTICAL TRAINER-INSTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN THE FIELD. FTT-SS----- FIELD TACTICAL TRAINER-STUDENT STATION. FIELD TRAINING DEVICE (MILES COMPATIBLE). MSR----- MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMAND LAUNCH UNIT			Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	140	153	105						
Unit Cost	126.8	126.8	104.4						
Total Cost	17755.0	19405.0	10959.0						
Asset Dynamics									
Beginning Asset Position			48	188	341	446	446	446	
Deliveries from: FY 1999 Funding				153					
Deliveries from: FY 2000 Funding					105				
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds (FY 97/98)		48	140						
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		48	188	341	446	446	446	446	
Inventory Objective or Current Authorized Allowance	418								
Inventory Objective 418	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks: In agreement with the OSD sanctioned Javelin Cost Reduction Plan (CRP). The CRP is in the process of being amended.									

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: Feb-99									
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MISSILE				Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months									
Line Descriptions		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
Buy Summary		380		741		954		337									
Unit Cost		78.8		78.8		60.1		60.1									
Total Cost		29924.0		58353.0		57539.0		20262.0									
Asset Dynamics																	
Beginning Asset Position						132		503		1235		2180		2508		2499	
Deliveries from: FY 1999 Funding								741									
Deliveries from: FY 2000 Funding										954							
Deliveries from: FY 2001 Funding												337					
Deliveries from Subsequent Years Funds (FY 97/98)				141		380											
Other Gains																	
Combat Losses																	
Training Losses																	
Test Losses																	
Other Losses				9		9		9		9		9		9		9	
Disposals/Retirements/Attritions																	
End of Year Asset Position				132		503		1235		2180		2508		2499		2490	
Inventory Objective or Current Authorized Allowance		2553															
Inventory Objective 2553		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI							
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI							
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res							
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI							
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv							
Total:										Storage							
Remarks: N/A																	

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: JAVELIN (P33806) Date: February 1999																									
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03										LATER	
							Calendar Year 02														Calendar Year 03											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
All Up Round																																
	1	FY 97	MC	141	141																											
	1	FY 98	MC	380	380																											
	1	FY 99	MC	741	741																											
	1	FY 00	MC	954	0	954	79	79	79	79	79	79	79	79	79	85																
	1	FY 01	MC	337	0	337												29	29	29	29	29	29	28	27	27	27	27	27			
	1	FY 97	A	1020	1020																											
	1	FY 98	A	894	894																											
	1	FY 99	A	3316	3316																											
	1	FY 00	A	5458	0	5458	455	455	455	455	455	455	455	455	455	453		450	450	450	450	450	450	450	450	450	450	450	453			
	1	FY 01	A	5403	0	5403																										
	1	FY 02	A	7738	0	7738														A										7738		
Command Launch Unit																																
	1	FY 97	MC	48	48																											
	1	FY 98	MC	140	140																											
	1	FY 99	MC	153	153																											
	1	FY 00	MC	105	0	105	8	8	8	9	9	9	9	9	9	9																
	1	FY 97	A	206	206																											
	1	FY 98	A	270	270																											
	1	FY 99	A	423	423																											
	1	FY 00	A	584	0	584	48	48	48	48	49	49	49	49	49	49		55	55	55	56	56	56	56	56	56	56	56	56			
	1	FY 01	A	669	0	669																										
	1	FY 02	A	668	0	668														A										668		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
MFR	PRODUCTION RATES				REACHED	D +	MFR Number				ADMIN LEAD TIME		MFR After 1 Oct.		TOTAL After 1 Oct.		REMARKS															
	NAME / LOCATION										MIN.																					
1	ALL UP ROUND						1	INITIAL				6	7	17	24																	
	JOINT VENTURE LOUISVILLE, TX							REORDER				7	3	21	24																	
								INITIAL																								
								REORDER																								
1	COMMAND LAUNCH UNIT							INITIAL																								
	JOINT VENTURE LOUISVILLE, TX							REORDER																								
								INITIAL																								
								REORDER																								
								INITIAL																								
								REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1 Item Nomenclature:

ITEMS UNDER \$5 MILLION

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					3.7	1.0						4.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					3.7	1.0						4.7
Initial Spares					1.6							1.6
Total Proc Cost					5.3	1.0						6.3
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items.

*The Pedestal Mounted Stinger (PMS) AVENGER is a lightweight, highly mobile hybrid mounted on a High Mobility Multi-Purpose Wheeled Vehicle. It will be used to provide a close-in, low altitude air defense of the MAGTF. Utilizing state-of-the-art technology in the Forward Looking Infra-red (FLIR) system, PMS AVENGER revolutionizes the concept of operations for Stinger gunners by providing eight ready to fire missiles for rapid, shoot on the move, day or night, adverse weather engagement capability. This is the FLIR ECP line for the AVENGER.

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project: Modernization of workstations start in FY03.

Workstation	FY03	FY04	FY05
QTY	138	138	138
\$	1.5	1.5	1.5